

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110/210/230/701/724 - GENERAL/GAS TAX/LANDFILL/CITY-COUNTY FLOOD CONTROL/CEMETERIES
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	4,766,119	6,366,440	6,227,200	6,389,950	6,602,710
120 Special Salaries	711,992	96,200	259,010	280,800	294,430
130 Overtime	148,676	95,800	108,300	95,800	95,800
140 Employee Benefits	1,452,928	1,640,620	1,825,420	1,892,750	1,976,500
SUBTOTAL PERSONAL SERVICES	7,079,715	8,199,060	8,419,930	8,659,300	8,969,440
210 Utilities	4,196,858	4,445,780	4,287,130	4,448,300	4,575,740
220 Communications	61,670	56,990	59,400	62,990	63,340
230 Transportation and Training	7,490	5,950	9,650	7,240	5,250
240 Insurance	120,305	117,090	117,090	135,380	147,950
250 Professional Fees	351,248	232,880	281,250	972,640	959,190
260 Data Processing	108,795	94,960	96,370	97,550	97,550
270 Equipment Contractuals	2,408,300	2,572,160	2,539,610	2,519,310	2,540,430
280 Building and Grounds Contractuals	347,577	406,750	422,880	439,530	440,020
290 Other Contractuals	107,900	57,550	46,570	45,640	45,640
SUBTOTAL CONTRACTUAL SERVICES	7,710,143	7,990,110	7,859,950	8,728,580	8,875,110
310 Office Supplies	58,140	62,840	59,470	53,930	53,980
320 Clothing and Towels	5,555	4,400	4,490	3,990	3,990
330 Chemicals	56,451	75,180	77,280	57,240	76,480
340 Equipment Parts	151,639	209,920	182,580	186,080	187,280
350 Materials	2,605,221	2,094,530	2,097,510	2,098,990	2,098,010
360 Equipment Supplies	125,637	104,770	91,580	104,630	104,960
370 Building Parts	38,702	757,120	1,179,500	185,750	186,860
380 Non-Capitalizable Equipment	24,739	35,810	31,100	30,900	54,050
390 Other Commodities	87,201	36,850	46,870	49,370	49,720
SUBTOTAL COMMODITIES	3,153,285	3,381,420	3,770,380	2,770,880	2,815,330
410 Land					
420 Buildings	6,841	2,500	2,500		
430 Improvements	16,274	3,043,910	3,049,850	2,269,970	2,928,450
440 Office Equipment	1,649	17,200	17,200	50,000	
450 Vehicular Equipment	278,741				
460 Operating Equipment	124,216	250,790	253,490	21,360	19,240
SUBTOTAL CAPITAL OUTLAY	427,721	3,314,400	3,323,040	2,341,330	2,947,690
510 Interfund Transfers	610,580	316,220	308,060	391,090	476,880
520 Debt Service	90,000	122,310	122,310	116,000	111,000
530 Other Non-Operating Expenses	50,920	60,290	108,590	345,000	293,000
540 Other		250,000	117,440	125,000	125,000
SUBTOTAL OTHER	751,500	748,820	656,400	977,090	1,005,880
TOTAL	19,122,364	23,633,810	24,029,700	23,477,180	24,613,450

**PUBLIC WORKS DEPARTMENT SUMMARY
GENERAL FUND**

The General Fund portion of the Public Works Department is responsible for Administration of departmental responsibilities, including; Property Management, Engineering, Street Lighting, Weed Mowing, Noxious Weeds, Street Cleaning, Private Lot Clean-up, and Park Engineering activities.

Budget Highlights

The Gas Tax Special Revenue Fund has been consolidated into the General Fund in 1991 in order to show total resources being applied to Public Works services. Gas Tax expenditures will continue to be accounted for separately to provide necessary controls in compliance with State law. The 1991 adopted budget reflects a decrease of \$532,540 under 1990 adopted budget. The 1992 approved budget is increasing \$487,400 (2%) above the 1990 Adopted Budget.

- ° The Energy Management Section has been eliminated in 1991 with the two positions transferred to the newly created Natural Resource Conservation office under the General Government budget.
- ° General Fund contributions to the Interstate 66 project have been discontinued in the 1991 and 1992 budgets and will be replaced by other funding sources (i.e. Federal grants).
- ° A \$90,000 contingency has been added in snow and ice removal to cover costs experienced in prior years.
- ° Funding for bridge inspection and maintenance work has been added to the Street Maintenance budget (1991 - \$155,000, 1992 - \$103,000).
- ° Two seasonal positions were transferred from Weed Mowing to Flood Control in 1991 (\$11,300 in 1991 and two additional for 1992).
- ° Capital outlay items included in the 1991 proposed budget are a refrigerant recovery system (\$4,000), floor equipment for the Health Department (\$3,700), a project tracking system (\$50,000), snow plow blade wheels (\$5,500) and a materials compactor (\$3,000).
- ° Utility Street Cut appropriations increased \$443,750 in the 1990 revised budget. These expenditures are reimbursed by area utilities.

**PUBLIC WORKS DEPARTMENT SUMMARY
GENERAL FUND**

(CONTINUED)

<u>Budget Summary</u>				
	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
General Purpose:				
Personal Services	\$1,991,080	\$2,056,030	\$2,111,450	\$2,185,410
Contractual Services	4,463,540	4,353,590	4,522,980	4,651,540
Commodities	290,930	297,470	302,370	303,480
Capital Outlay	<u>9,530</u>	<u>13,430</u>	<u>14,030</u>	<u>1,350</u>
Subtotal Public Works General Purpose	\$6,755,080	\$6,720,520	\$6,950,830	\$7,141,780
Gas Tax:				
Personal Services	5,464,640	5,644,530	5,788,760	6,022,940
Contractual Services	2,861,590	2,827,660	3,525,220	3,530,460
Commodities	2,871,850	3,288,270	2,299,690	2,322,260
Capital Outlay	3,138,260	3,144,700	2,327,300	2,946,340
Other	<u>278,590</u>	<u>146,030</u>	<u>384,930</u>	<u>332,930</u>
Subtotal Public Works Gas Tax	\$14,614,930	\$15,051,190	\$14,325,900	\$15,154,890
Public Works General Fund General Purpose and Gas Tax	<u>\$21,370,010</u>	<u>\$21,809,270</u>	<u>\$21,276,730</u>	<u>\$22,296,670</u>
Add: City-County				
Flood Control	1,240,630	1,234,640	1,243,200	1,321,600
Landfill	844,000	844,000	931,480	1,005,480
Cemeteries	<u>179,170</u>	<u>179,350</u>	<u>25,820</u>	<u>25,830</u>
TOTAL PUBLIC WORKS	<u>\$23,633,810</u>	<u>\$24,029,700</u>	<u>\$23,477,180</u>	<u>\$24,649,580</u>

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL FUND
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	1,027,699	1,552,740	1,466,490	1,497,580	1,550,780
120 Special Salaries	154,444	30,000	127,000	137,300	139,430
130 Overtime	19,813	15,800	15,800	15,800	15,800
140 Employee Benefits	317,602	392,540	446,740	460,770	479,400
SUBTOTAL PERSONAL SERVICES	1,519,558	1,991,080	2,056,030	2,111,450	2,185,410
210 Utilities	3,639,567	3,851,830	3,702,100	3,852,260	3,973,950
220 Communications	9,383	10,590	11,220	9,860	10,210
230 Transportation and Training	5,913	1,600	6,100	3,790	1,800
240 Insurance	27,996	25,590	25,590	29,800	31,820
250 Professional Fees	28,222	31,970	70,540	71,350	77,350
260 Data Processing	19,427	19,480	25,000	25,410	25,410
270 Equipment Contractuals	343,782	360,210	337,450	338,270	338,270
280 Building and Grounds Contractuals	100,145	151,980	168,170	184,820	185,310
290 Other Contractuals	36,304	10,290	7,420	7,420	7,420
SUBTOTAL CONTRACTUAL SERVICES	4,210,739	4,463,540	4,353,590	4,522,980	4,651,540
310 Office Supplies	7,264	7,190	5,940	5,440	5,440
320 Clothing and Towels	3,690	2,240	2,150	1,650	1,650
330 Chemicals	31,685	24,080	24,880	24,080	24,080
340 Equipment Parts	22,137	15,470	16,370	21,070	21,070
350 Materials	30,653	100	9,050	9,050	9,050
360 Equipment Supplies	15,161	22,710	20,960	20,960	20,960
370 Building Parts	34,822	194,370	180,700	180,700	181,810
380 Non-Capitalizable Equipment	2,195	4,540	4,330	4,130	4,130
390 Other Commodities	48,968	20,230	33,090	35,290	35,290
SUBTOTAL COMMODITIES	196,575	290,930	297,470	302,370	303,480
410 Land					
420 Buildings	6,841	2,500	2,500		
430 Improvements				4,500	
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	3,088	7,030	10,930	9,530	1,350
SUBTOTAL CAPITAL OUTLAY	9,929	9,530	13,430	14,030	1,350
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	5,936,801	6,755,080	6,720,520	6,950,830	7,141,780

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 20 - ENGINEERING
SECTION: 03/06 - DESIGN REVIEW/PROPERTY MANAGEMENT
COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	16,906	51,830	51,820	53,530	55,280
120 Special Salaries	6,212				
130 Overtime	388				
140 Employee Benefits	5,884	11,170	14,770	15,310	15,910
SUBTOTAL PERSONAL SERVICES	29,390	63,000	66,590	68,840	71,190
210 Utilities					
220 Communications	28	1,090	700	700	700
230 Transportation and Training					
240 Insurance					
250 Professional Fees	6,128	28,720	22,500	22,500	22,500
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	26	2,520	1,000	1,000	1,000
SUBTOTAL CONTRACTUAL SERVICES	6,182	32,330	24,200	24,200	24,200
310 Office Supplies	351	1,080	180	180	180
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts		60			
380 Non-Capitalizable Equipment					
390 Other Commodities	146				
SUBTOTAL COMMODITIES	497	1,140	180	180	180
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	36,069	96,470	90,970	93,220	95,570

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 10 - ADMINISTRATION

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	29,212	40,410	40,410	42,600	43,520
120 Special Salaries	17,305	2,400	2,400	2,400	2,400
130 Overtime	234				
140 Employee Benefits	10,650	9,270	14,910	16,260	16,640
SUBTOTAL PERSONAL SERVICES	57,401	52,080	57,720	61,260	62,560
210 Utilities					
220 Communications	4,042	4,560	3,340	3,550	3,550
230 Transportation and Training	2,103	1,600	1,600	1,800	1,800
240 Insurance					
250 Professional Fees	13	130	80	80	80
260 Data Processing	15,090	16,140	19,460	19,870	19,870
270 Equipment Contractuals	1,092	780	1,160	1,160	1,160
280 Building and Grounds Contractuals					
290 Other Contractuals	267	1,140	490	490	490
SUBTOTAL CONTRACTUAL SERVICES	22,607	24,350	26,130	26,950	26,950
310 Office Supplies	3,431	3,840	3,090	3,090	3,090
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	150				
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment		350	200		
390 Other Commodities		250	250	250	250
SUBTOTAL COMMODITIES	3,581	4,440	3,540	3,340	3,340
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	376				
SUBTOTAL CAPITAL OUTLAY	376				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	83,965	80,870	87,390	91,550	92,850

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 10 - ADMINISTRATION

Staff of the Administrative Research and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include (1) conducting management research and analyses, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

POSITION TITLE	POSITIONS		1991 EMPLOYMENT	1991 RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD						
Director of Public Works	1	1	1	E-4	61,500	61,500	61,500	61,500
Assistant to the Director	1	1	1	629	36,220	36,220	37,490	38,800
Administrative Aide II	1	1	1	623	26,260	26,260	27,880	28,860
Administrative Secretary	1	1	1	620/21	24,500	24,500	25,360	26,250
Subtotal	4	4	4		148,480	148,480	152,230	155,410
ADD: Longevity					1,200	1,200	1,260	1,360
Subtotal					149,680	149,680	153,490	156,770
LESS: Charges--								
Fleet & Bldgs./Fleet Maintenance					(20,060)	(20,060)	(21,030)	(21,480)
Maintenance/Noxious Weeds					(900)	(900)	(770)	(780)
Maintenance/Flood Control					(7,480)	(7,480)	(7,460)	(7,620)
Maintenance/Landfill					(1,650)	(1,650)	(770)	(780)
Engineering/Construction					(32,180)	(32,180)	(34,800)	(35,540)
Maintenance/Street Maintenance					(33,680)	(33,680)	(33,060)	(33,770)
Maintenance/Traffic Control					(13,320)	(13,320)	(12,620)	(12,890)
Maintenance/Cemeteries					0	0	(380)	(390)
TOTAL					40,410	40,410	42,600	43,520

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL FUND
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 10 - ADMINISTRATION
 SECTION: 03 - I-66 PROJECT

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries			25,090		
120 Special Salaries					
130 Overtime					
140 Employee Benefits			6,210		
SUBTOTAL PERSONAL SERVICES			31,300		
210 Utilities					
220 Communications			1,570		
230 Transportation and Training			4,500		
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals			500		
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES			6,570		
310 Office Supplies			500		
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES			500		
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL			38,370		

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL FUND
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 10 - ADMINISTRATION
 ACTIVITY: 03 - I-66 PROJECT

Reorganization of the Housing and Economic Development Department in 1990 resulted in the establishment of this division within the Public Works Department. This division serves as a special assistant to the Mayor for development of the Interstate 66 Transcontinental Highway by soliciting financial and grassroots support from cities within the proposed highway corridor.

The division also provides supervision to the Highway 54 Right-of-way Project staff and participates in other Public Works' special projects.

POSITION TITLE	POSITIONS		1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD					
Special Projects Coordinator	0	1	0 E-8	0	49,630	0	0
Subtotal	0	1	0	0	49,630	0	0
ADD:							
Longevity				0	530	0	0
Subtotal				0	50,160	0	0
LESS:							
Gas Tax Engineering				0	(25,070)	0	0
Total				0	25,090	0	0

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 30 - FLEET AND BUILDINGS
SECTION: 01 - BUILDING SERVICES
COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	779,123	1,185,340	1,177,470	1,218,290	1,260,610
120 Special Salaries	118,910	27,600	50,500	60,800	62,930
130 Overtime	15,107	15,800	15,800	15,800	15,800
140 Employee Benefits	260,820	311,270	351,690	366,180	380,980
SUBTOTAL PERSONAL SERVICES	1,173,960	1,540,010	1,595,460	1,661,070	1,720,320
210 Utilities	607,309	815,800	665,070	665,380	665,720
220 Communications	4,362	4,520	4,850	4,850	5,200
230 Transportation and Training	3,720			1,500	
240 Insurance	6,215	9,600	9,600	9,600	9,600
250 Professional Fees	18,515	820	1,630	2,440	8,440
260 Data Processing	822	3,340	3,340	3,340	3,340
270 Equipment Contractuals	1,070	5,130	5,130	5,130	5,130
280 Building and Grounds Contractuals	93,818	145,250	162,440	179,090	179,580
290 Other Contractuals	34,774	4,730	4,730	4,730	4,730
SUBTOTAL CONTRACTUAL SERVICES	770,605	989,190	856,790	876,060	881,740
310 Office Supplies	2,549	1,700	1,700	1,700	1,700
320 Clothing and Towels	2,994	1,440	1,190	690	690
330 Chemicals	10,783	3,560	4,360	3,560	3,560
340 Equipment Parts	17,677	14,370	13,470	13,470	13,470
350 Materials	17,659				
360 Equipment Supplies	13,431	19,730	19,070	19,070	19,070
370 Building Parts	34,822	177,310	180,700	180,700	181,810
380 Non-Capitalizable Equipment	1,487	3,530	3,530	3,530	3,530
390 Other Commodities	46,460	17,980	30,960	33,160	33,160
SUBTOTAL COMMODITIES	147,862	239,620	254,980	255,880	256,990
410 Land					
420 Buildings	6,841	2,500	2,500		
430 Improvements				4,500	
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	1,221	4,900	8,900	8,180	
SUBTOTAL CAPITAL OUTLAY	8,062	7,400	11,400	12,680	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	2,100,489	2,776,220	2,718,630	2,805,690	2,859,050

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 30 - FLEET AND BUILDINGS
SECTION: 01 - BUILDING SERVICES

Building Services provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library, the Art Museum, and the Wichita/Sedgwick County Historical Museum.

POSITION TITLE	POSITIONS		1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD					
Public Facilities Supervisor	1	1	1	629	36,220	36,220	38,800
Equipment Supervisor-Bldgs.	1	1	1	628	34,440	34,440	36,900
Electrical Systems Supv.	1	1	1	627	24,500	24,500	26,250
Maintenance Supv.-Bldgs.	1	1	1	627	32,760	32,760	35,100
Maintenance Technician	1	1	1	626	28,260	28,260	30,270
General Supervisor II	1	1	1	624	26,940	26,940	28,860
Electrician II	2	2	2	623	53,700	53,700	57,530
Heating/Cooling Technician	2	2	2	623	53,880	53,880	57,720
Maintenance Mechanic Supv.	1	1	1	622	25,690	25,690	27,520
Electrician I	1	1	1	621	23,540	23,540	25,210
Maintenance Mechanic	9	9	9	621	211,870	211,870	226,970
Labor Supervisor	2	2	2	621	48,490	48,490	51,950
Maintenance Worker	5	5	5	617	98,150	98,150	105,150
Custodial Worker II	9	9	9	617	182,490	182,490	195,490
Custodial Worker I	15	15	15	615	256,200	256,200	274,450
Subtotal	52	52	52		1,137,130	1,137,130	1,218,170
ADD: Longevity					12,240	9,700	11,800
2nd Shift Differential					10,400	10,660	10,660
3rd Shift Differential					4,620	0	0
Subtotal					\$1,164,390	\$1,157,490	\$1,240,630
ADD: Fleet and Vehicle Maintenance					71,980	71,980	71,980
LESS: CHARGES							
Central Maintenance Facility					(52,000)	(52,000)	(52,000)
Subtotal					1,184,370	1,177,470	1,260,610
Maintenance Worker (PT-50%)	2	2	2	617	19,230	19,230	20,600
Custodial Worker I (PT-50%)	1	1	1	615	9,340	9,340	10,010
Building Attendant (PT-50%)	0	5	5	609	0	21,930	32,320
Subtotal	3	8	8		28,570	50,500	62,930
TOTAL	55	60	60		1,212,940	1,227,970	1,323,540
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES							
Building Services - City Hall					641,140	657,890	712,420
Century II Maintenance					188,960	188,600	202,210
Expo Hall Maintenance					25,100	24,860	26,630
Indian Center Maintenance					50,540	50,810	54,480
Art Museum Maintenance					92,170	92,050	98,750
Library Maintenance					112,030	111,300	119,220
Historical Museum					6,190	6,140	6,570
Lawrence-Dumont Stadium					7,120	7,060	7,570
Community Health					89,690	89,260	95,690
TOTAL BUILDING SERVICES					1,212,940	1,227,970	1,323,540

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 40 - MAINTENANCE
 SECTION: 01 - NOXIOUS WEEDS

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	11,216	45,640	49,580	52,150	53,830
120 Special Salaries	1,311				
130 Overtime	138				
140 Employee Benefits	3,349	12,070	14,060	14,800	15,380
SUBTOTAL PERSONAL SERVICES	16,014	57,710	63,640	66,950	69,210
210 Utilities	45	160	160	160	160
220 Communications	318	280	280	280	280
230 Transportation and Training	90			490	
240 Insurance		940	940	1,200	1,320
250 Professional Fees	165	1,130	400	400	400
260 Data Processing					
270 Equipment Contractuals	16,128	16,280	16,280	16,280	16,280
280 Building and Grounds Contractuals	2,598	3,600	2,600	2,600	2,600
290 Other Contractuals		100	100	100	100
SUBTOTAL CONTRACTUAL SERVICES	19,344	22,490	20,760	21,510	21,140
310 Office Supplies	36	100	50	50	50
320 Clothing and Towels	16	100	200	200	200
330 Chemicals	20,902	20,520	20,520	20,520	20,520
340 Equipment Parts	450	200	200	200	200
350 Materials					
360 Equipment Supplies	166	290	190	190	190
370 Building Parts					
380 Non-Capitalizable Equipment		100	100	100	100
390 Other Commodities	238	430	430	430	430
SUBTOTAL COMMODITIES	21,808	21,740	21,690	21,690	21,690
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	57,166	101,940	106,090	110,150	112,040

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 40 - MAINTENANCE
 SECTION: 01 - NOXIOUS WEEDS

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. State law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

POSITION TITLE	POSITIONS			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Equipment Operator II	2	2	2	619	35,950	39,720	42,230	43,710
Subtotal	2	2	2		35,950	39,720	42,230	43,710
ADD: Longevity					230	420	440	460
SUBTOTAL					36,180	40,140	42,670	44,170
ADD: Charges - Public Works Administration					900	900	770	780
Charges - Street Cleaning					2,820	2,820	2,920	3,020
Charges - Weed Mowing					3,840	3,840	3,840	3,840
Charges - Street Maintenance					1,880	1,880	1,950	2,020
TOTAL					45,620	49,580	52,150	53,830

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 03 - WEED MOWING

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	191,242	229,520	122,120	131,010	137,540
120 Special Salaries	10,706		74,100	74,100	74,100
130 Overtime	3,946				
140 Employee Benefits	36,899	48,760	45,100	48,220	50,490
SUBTOTAL PERSONAL SERVICES	242,793	278,280	241,320	253,330	262,130
210 Utilities	147	840	1,840	1,840	1,840
220 Communications	633	140	480	480	480
230 Transportation and Training					
240 Insurance	21,781	15,050	15,050	19,000	20,900
250 Professional Fees	3,401	1,170	39,730	39,730	39,730
260 Data Processing	3,515		2,200	2,200	2,200
270 Equipment Contractuals	325,492	338,020	314,380	315,700	315,700
280 Building and Grounds Contractuals	3,729	3,130	3,130	3,130	3,130
290 Other Contractuals	1,237	1,800	1,100	1,100	1,100
SUBTOTAL CONTRACTUAL SERVICES	359,935	360,150	377,910	383,180	385,080
310 Office Supplies	897	470	420	420	420
320 Clothing and Towels	680	700	760	760	760
330 Chemicals					
340 Equipment Parts	3,509	900	900	900	900
350 Materials	24	100	50	50	50
360 Equipment Supplies	1,564	2,690	1,700	1,700	1,700
370 Building Parts					
380 Non-Capitalizable Equipment	708	560	500	500	500
390 Other Commodities	2,124	1,570	1,450	1,450	1,450
SUBTOTAL COMMODITIES	9,506	6,990	5,780	5,780	5,780
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	1,207	2,130	2,030	1,350	1,350
SUBTOTAL CAPITAL OUTLAY	1,207	2,130	2,030	1,350	1,350
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	613,441	647,550	627,040	643,640	654,340

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 03 - WEED MOWING

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public properties and right-of-ways on a scheduled basis. Weed Mowing staff are also responsible for the inspection, notification, scheduling, billing and documentation of private properties which are mowed by a private contractor. These are charged to the City Manager's fund (0207430).

POSITION TITLE	POSITIONS		1991		1990	1990	1991	1992
	1990	1990	1991	EMPLOYMENT				
	ADOPTED	RVSD	ADOPTED	RANGE	ADOPTED	REVISED	ADOPTED	APPROVED
General Supervisor I	1	1	1	623	26,940	26,940	27,880	28,860
Labor Supervisor I	2	2	2	621	48,990	48,990	50,720	52,500
Account Clerk II	1	1	1	619	17,510	17,510	19,130	19,800
Equipment Operator I	3	3	3	617	53,180	53,180	56,710	58,690
Subtotal	7	7	7		146,620	146,620	154,440	159,850
ADD: Longevity					940	1,840	1,930	2,030
Subtotal					147,560	148,460	156,370	161,880
ADD: Charges-Street Maintenance					11,260	11,260	11,650	12,060
Charges-Street Cleaning					16,900	16,900	17,490	18,100
LESS: Charges-Noxious Weeds					(3,840)	(3,840)	(3,840)	(3,840)
Charges Private Weed Mowing					(40,660)	(40,660)	(40,660)	(40,660)
Salary Savings					(10,000)	(10,000)	(10,000)	(10,000)
Subtotal					121,220	122,120	131,010	137,540
Community Service Record Clerk (seasonal - 6 months)	4	4	4	415	22,800	22,800	22,800	22,800
Mechanical Equipment Operator (seasonal - 6 months)	15	9	9	415	85,500	51,300	51,300	51,300
TOTAL	26	20	20		229,520	196,220	205,110	211,640

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 40 - MAINTENANCE
 SECTION: 11 - STREET LIGHTING

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries					
120 Special Salaries					
130 Overtime					
140 Employee Benefits					
SUBTOTAL PERSONAL SERVICES					
210 Utilities	3,032,066	3,035,030	3,035,030	3,184,880	3,306,230
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees			6,200	6,200	6,200
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	3,032,066	3,035,030	3,041,230	3,191,080	3,312,430
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	351		1,800	6,500	6,500
350 Materials	12,970		9,000	9,000	9,000
360 Equipment Supplies					
370 Building Parts		17,000			
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	13,321	17,000	10,800	15,500	15,500
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	284				
SUBTOTAL CAPITAL OUTLAY	284				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	3,045,671	3,052,030	3,052,030	3,206,580	3,327,930

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	3,264,985	4,230,510	4,199,940	4,314,090	4,454,770
120 Special Salaries	516,466	66,200	126,090	126,280	126,280
130 Overtime	123,461	80,000	92,500	80,000	80,000
140 Employee Benefits	1,003,947	1,087,930	1,226,000	1,268,390	1,325,720
SUBTOTAL PERSONAL SERVICES	4,908,859	5,464,640	5,644,530	5,788,760	5,986,770
210 Utilities	556,206	588,530	578,220	589,230	594,980
220 Communications	47,227	40,270	43,510	48,460	48,460
230 Transportation and Training	1,168	1,350	600	500	500
240 Insurance	78,059	76,750	76,750	74,530	81,970
250 Professional Fees	82,254	70,380	51,920	736,000	728,050
260 Data Processing	87,138	73,250	71,370	72,140	72,140
270 Equipment Contractuals	1,641,425	1,742,850	1,738,020	1,738,020	1,738,020
280 Building and Grounds Contractuals	234,091	241,240	241,180	241,180	241,180
290 Other Contractuals	55,630	26,970	26,090	25,160	25,160
SUBTOTAL CONTRACTUAL SERVICES	2,783,198	2,861,590	2,827,660	3,525,220	3,530,460
310 Office Supplies	49,265	53,370	51,730	46,690	46,740
320 Clothing and Towels	1,461	1,800	1,980	1,980	1,980
330 Chemicals	2,289	11,380	11,380	11,380	11,380
340 Equipment Parts	87,688	111,750	108,460	108,460	108,460
350 Materials	2,569,017	2,038,030	2,032,060	2,033,540	2,032,560
360 Equipment Supplies	83,529	53,760	47,250	55,980	55,980
370 Building Parts	3,671	558,150	997,750	4,000	4,000
380 Non-Capitalizable Equipment	22,226	28,370	25,510	25,510	48,660
390 Other Commodities	23,063	15,240	12,150	12,150	12,500
SUBTOTAL COMMODITIES	2,842,209	2,871,850	3,288,270	2,299,690	2,322,260
410 Land					
420 Buildings					
430 Improvements	16,274	2,890,000	2,895,940	2,265,470	2,928,450
440 Office Equipment	1,649	17,200	17,200	50,000	
450 Vehicular Equipment	255,858				
460 Operating Equipment	113,073	231,060	231,560	11,830	17,890
SUBTOTAL CAPITAL OUTLAY	386,854	3,138,260	3,144,700	2,327,300	2,946,340
510 Interfund Transfers	20,000	20,000	20,000	14,930	14,930
520 Debt Service					
530 Other Non-operating Expense	920	8,590	8,590	245,000	193,000
540 Other		250,000	117,440	125,000	125,000
SUBTOTAL OTHER	20,920	278,590	146,030	384,930	332,930
TOTAL	10,942,040	14,614,930	15,051,190	14,325,900	15,118,760

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 20 - ENGINEERING/PETITION PROCESSING/SIDEWALK REPAIR
COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	485,300	998,230	1,029,650	1,029,180	1,052,680
120 Special Salaries	230,230		460	650	650
130 Overtime	59,200				
140 Employee Benefits	193,160	243,470	281,010	282,420	291,780
SUBTOTAL PERSONAL SERVICES	967,890	1,241,700	1,311,120	1,312,250	1,345,110
210 Utilities					
220 Communications	24,230	24,640	24,830	25,780	25,780
230 Transportation and Training		1,250	500	500	500
240 Insurance	10,320	10,320	10,320	9,630	10,580
250 Professional Fees	61,130	61,810	40,740	91,370	91,370
260 Data Processing	58,770	51,480	47,650	48,420	48,420
270 Equipment Contractuals	59,680	74,440	73,300	73,300	73,300
280 Building and Grounds Contractuals	19,360	19,230	19,230	19,230	19,230
290 Other Contractuals	12,330	11,280	9,180	9,230	9,230
SUBTOTAL CONTRACTUAL SERVICES	245,820	254,450	225,750	277,460	278,410
310 Office Supplies	38,070	45,080	43,100	38,100	38,100
320 Clothing and Towels		100	100	100	100
330 Chemicals	220	500	500	500	500
340 Equipment Parts	1,520	3,690	500	500	500
350 Materials	7,820	13,100	8,300	8,300	8,300
360 Equipment Supplies	1,200	2,270	1,300	1,300	1,300
370 Building Parts	170	150			
380 Non-Capitalizable Equipment	4,490	200	200	200	200
390 Other Commodities	1,200	1,200	600	600	600
SUBTOTAL COMMODITIES	54,690	66,290	54,600	49,600	49,600
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment		17,200	17,200	50,000	
450 Vehicular Equipment					
460 Operating Equipment	17,930	13,200	13,200	3,000	
SUBTOTAL CAPITAL OUTLAY	17,930	30,400	30,400	53,000	
510 Interfund Transfers				6,460	6,460
520 Debt Service					
530 Other Non-Operating Expense	920	8,590	8,590		
540 Other					
SUBTOTAL OTHER	920	8,590	8,590	6,460	6,460
TOTAL	1,287,250	1,601,430	1,630,460	1,698,770	1,679,580

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 20 - ENGINEERING

This division is responsible for planning, overseeing, designing and administrating construction of streets, sewers, storm drains and drainage projects. Specific functions include project preplanning and initiation, design review, right-of-way acquisition, estimating, contracts administration, project financing, and providing engineering advice to City departments. Actual design of projects is performed by private engineering consulting firms. This division also issues permits for street cuts, driveways and sidewalks, and inspects the contractors work.

POSITION TITLE	POSITIONS			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
City Engineer	1	1	1	E-7	\$5,580	55,580	55,580	55,580
Assistant City Engineer	1	1	1	E-9	46,830	46,830	46,830	46,830
Construction Engineer	1	1	1	E-10	44,000	44,000	44,000	44,000
Design Engineer	1	1	1	E-10	44,780	44,780	44,780	44,780
Traffic Engineer	1	1	1	E-10	45,000	45,000	45,000	45,000
Area Engineer	0	2	2	E-11	0	82,950	82,950	82,950
Special Projects Engineer	1	1	1	E-11	42,280	42,280	42,280	42,280
Subdivision Engineer	1	1	1	E-11	39,000	39,000	39,000	39,000
Associate Traffic Engineer	1	1	1	632	41,410	41,410	42,860	44,360
Civil Engineer III	7	0	0	632	289,880	0	0	0
Special Assessment Engineer	0	1	1	632	0	41,480	42,930	44,430
Civil Engineer II	3	3	3	632	118,050	124,430	128,790	133,300
Real Estate Officer	1	1	1	631	39,350	39,350	40,730	42,160
Civil Engineer I	1	5	5	630	29,280	183,620	190,050	196,700
Administrative Supervisor	1	1	1	629	36,220	36,220	37,490	38,800
Land Management Analyst	1	1	1	628	34,440	34,440	35,650	36,900
Right-of-Way & Utility Coord	1	1	1	628	29,500	29,500	30,530	31,600
Landscape Architect	1	1	1	627	27,390	27,390	28,350	29,340
Materials Lab Supervisor	1	1	1	629	32,760	32,760	33,910	35,100
Administrative Assistant	3	3	3	626	90,590	90,590	93,760	97,040
Engineering Technician II	6	7	7	626	185,290	206,830	214,070	221,560
Engineering Technician I	4	4	4	624	113,070	113,070	117,030	121,130
Street Inspection Supervisor	1	1	1	624	28,250	28,250	29,240	30,260
Street Inspector	3	3	3	623	79,170	79,170	81,940	84,810
Engineering Aide III	13	13	13	623	349,730	349,730	361,970	374,640
Administrative Aide II	1	3	3	623	26,580	74,470	77,080	79,780
Administrative Secretary	1	1	1	621	24,500	24,500	25,360	26,250
Senior Traffic Investigator	1	1	1	620	24,500	24,500	25,360	26,250
Administrative Aide I	4	3	3	620	90,920	70,140	72,590	75,130
Engineering Aide II	20	19	19	620	457,050	433,670	448,850	464,560
Account Clerk II	1	1	1	619	22,320	22,320	23,100	23,910
Secretary	2	2	2	618/619	41,680	41,680	43,140	44,650
Engineering Aide I	6	5	5	618	120,600	100,060	103,560	107,180
Subtotal	91	91	91		\$2,650,000	\$2,650,000	\$2,728,760	\$2,810,260
ADD: Longevity					29,550	29,550	29,550	29,550
SUBTOTAL					\$2,679,550	\$2,679,550	\$2,758,310	\$2,839,810
ADD: Public Works Administration					32,180	32,180	34,800	35,540
I-66 Project					0	25,080	0	0
SUBTOTAL					32,180	57,260	34,800	35,540
LESS: Charges:								
Construction Projects					(1,566,560)	(1,566,560)	(1,621,390)	(1,678,140)
Property Management Program					(48,700)	(48,700)	(50,410)	(52,180)
Testing Services for Maint. Div.					(5,440)	(5,440)	(5,440)	(5,440)
Water Utility					(52,800)	(52,800)	(52,800)	(52,800)
Street Maintenance					(5,360)	(5,360)	(5,550)	(5,740)
Flood Control Maintenance					(40,000)	(40,000)	(40,000)	(40,000)
TOTAL					992,870	1,017,950	1,017,520	1,041,050

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 12 - STREET CLEANING

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	588,396	657,130	653,000	678,840	702,850
120 Special Salaries	63,885	34,200	34,200	34,200	34,200
130 Overtime	13,729	10,000	10,000	10,000	10,000
140 Employee Benefits	170,797	176,030	195,170	203,380	211,620
SUBTOTAL PERSONAL SERVICES	836,807	877,360	892,370	926,420	958,670
210 Utilities	15,025	29,610	18,820	18,820	18,820
220 Communications	4,240	4,760	3,560	3,560	3,560
230 Transportation and Training		100	100		
240 Insurance	10,249	8,940	8,940	11,320	12,450
250 Professional Fees	240	1,360	1,360	1,360	1,360
260 Data Processing	3,515		4,390	4,390	4,390
270 Equipment Contractuals	447,900	467,720	451,300	451,300	451,300
280 Building and Grounds Contractuals	54,313	55,490	55,490	55,490	55,490
290 Other Contractuals	2,588	3,410	2,990	2,990	2,990
SUBTOTAL CONTRACTUAL SERVICES	538,070	571,390	546,950	549,230	550,360
310 Office Supplies	1,484	1,610	1,200	1,200	1,200
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	6,254	33,020	32,920	32,920	32,920
350 Materials	1,022	3,190	2,020	2,020	2,020
360 Equipment Supplies	46,215	6,560	6,000	6,230	6,230
370 Building Parts					
380 Non-Capitalizable Equipment	2,965	9,630	9,330	9,330	9,330
390 Other Commodities	3,265	3,980	2,190	2,190	2,540
SUBTOTAL COMMODITIES	61,205	57,990	53,660	53,890	54,240
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	286			360	1,700
SUBTOTAL CAPITAL OUTLAY	286			360	1,700
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,436,368	1,506,740	1,492,980	1,529,900	1,564,970

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 12 - STREET CLEANING

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medians and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week. Administration of the Private Lot Cleanup program is provided through the City Manager's fund (020719).

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	POSITIONS		1991		1990	1990	1991	1992
	1990	1990	1991	EMPLOYMENT				
	ADOPTED	RVSD	ADOPTED	RANGE	ADOPTED	REVISED	ADOPTED	APPROVED
Street Cleaning Supervisor	1	1	1	629	36,220	34,680	37,450	38,760
General Supervisor II	1	1	1	624	28,260	28,270	29,260	30,280
Administrative Aide II	1	1	1	623	20,320	25,460	26,350	27,270
Labor Supervisor II	1	1	1	622	26,690	25,690	26,590	27,520
Labor Supervisor I	1	1	1	621	24,500	24,500	25,360	26,250
Administrative Aide I	1	1	1	620	23,380	22,130	23,600	24,430
Equipment Operator III	12	12	12	620	274,290	277,620	288,640	298,740
Equipment Operator II	6	6	6	619	133,950	126,610	132,690	137,330
Equipment Operator I	3	3	3	617	56,460	56,480	56,350	58,320
Laborer	2	2	2	616	34,110	34,110	34,880	36,100
SUBTOTAL	29	29	29		\$658,180	\$655,550	\$681,170	\$705,000
ADD: Longevity					6,730	5,430	6,110	6,760
Shift Differential (3rd)					3,740	3,540	3,540	3,540
Hazard Pay					1,560	1,560	1,560	1,560
SUBTOTAL					670,210	666,080	692,380	716,860
ADD: Street Maintenance					26,270	26,270	27,190	28,140
LESS: Charges:								
Noxious Weeds					(2,820)	(2,820)	(2,920)	(3,020)
Weed Mowing					(16,900)	(16,900)	(17,490)	(18,100)
Private Lot Cleanup					(19,630)	(19,630)	(20,320)	(21,030)
SUBTOTAL					657,130	653,000	678,840	702,850
Lot Cleanup Program								
Mechanical Equipment Op. (seasonal 6 months)	6	6	6	415	34,200	34,200	34,200	34,200
SUBTOTAL	6	6	6		34,200	34,200	34,200	34,200
TOTAL	35	35	35		691,330	687,200	713,040	737,050

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CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 04 - SNOW AND ICE REMOVAL

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	2,061				
120 Special Salaries					
130 Overtime	12,595	20,000	32,500	20,000	20,000
140 Employee Benefits	4,035	2,940	9,190	5,720	5,800
SUBTOTAL PERSONAL SERVICES	18,691	22,940	41,690	25,720	25,800
210 Utilities		620	620	620	620
220 Communications	316	340	330	330	330
230 Transportation and Training	43				
240 Insurance					
250 Professional Fees	474	830	890	890	890
260 Data Processing					
270 Equipment Contractuals	69,420	72,900	72,900	72,900	72,900
280 Building and Grounds Contractuals					
290 Other Contractuals	129	80	120	120	120
SUBTOTAL CONTRACTUAL SERVICES	70,382	74,770	74,860	74,860	74,860
310 Office Supplies	63	60	60	60	60
320 Clothing and Towels					
330 Chemicals		9,380	9,380	9,380	9,380
340 Equipment Parts	4,720	5,000	5,000	5,000	5,000
350 Materials	41,850	31,740	31,740	31,740	31,740
360 Equipment Supplies	15,186	2,250	2,250	7,750	7,750
370 Building Parts					
380 Non-Capitalizable Equipment		4,170	4,170	4,170	13,820
390 Other Commodities	7,470	5,000	5,000	5,000	5,000
SUBTOTAL COMMODITIES	69,289	57,600	57,600	63,100	72,750
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment	129,626				
460 Operating Equipment	51,159	80,000	80,000		
SUBTOTAL CAPITAL OUTLAY	180,785	80,000	80,000		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses				90,000	90,000
540 Other					
SUBTOTAL OTHER				90,000	90,000
TOTAL	339,147	235,310	254,150	253,680	263,410

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 05 - TRAFFIC CONTROL MAINTENANCE

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	593,789	776,290	719,890	745,450	773,010
120 Special Salaries	45,123		55,300	55,300	55,300
130 Overtime	24,850	20,000	20,000	20,000	20,000
140 Employee Benefits	159,198	190,820	211,660	220,290	229,710
SUBTOTAL PERSONAL SERVICES	822,960	987,110	1,006,850	1,041,040	1,078,020
210 Utilities	514,335	526,980	526,980	536,980	541,980
220 Communications	7,204	5,610	9,810	12,780	12,780
230 Transportation and Training					
240 Insurance	13,090	13,090	13,090	12,180	13,400
250 Professional Fees	2,351	1,200	3,750	5,850	3,750
260 Data Processing			2,200	2,200	2,200
270 Equipment Contractuals	160,063	164,920	162,020	162,020	162,020
280 Building and Grounds Contractuals	72,840	75,750	75,750	75,750	75,750
290 Other Contractuals	16,250	10,500	12,100	10,600	10,600
SUBTOTAL CONTRACTUAL SERVICES	786,133	798,050	805,700	818,360	822,480
310 Office Supplies	2,399	890	1,640	1,640	1,690
320 Clothing and Towels	1,347	1,700	1,880	1,880	1,880
330 Chemicals	1,470	1,500	1,500	1,500	1,500
340 Equipment Parts	59,421	62,000	62,000	62,000	62,000
350 Materials	272,073	273,690	273,690	275,170	274,190
360 Equipment Supplies	1,711	21,100	14,920	14,920	14,920
370 Building Parts	446				
380 Non-Capitalizable Equipment	3,496	4,750	2,530	2,530	2,530
390 Other Commodities	5,840	1,300	600	600	600
SUBTOTAL COMMODITIES	348,203	366,930	358,760	360,240	359,310
410 Land					
420 Buildings					
430 Improvements	16,050	15,000	20,940	20,940	20,940
440 Office Equipment					
450 Vehicular Equipment	14,325				
460 Operating Equipment	32,399	6,150	6,650	8,470	16,190
SUBTOTAL CAPITAL OUTLAY	62,774	21,150	27,590	29,410	37,130
510 Interfund Transfers				2,340	2,340
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER				2,340	2,340
TOTAL	2,020,070	2,173,240	2,198,900	2,251,390	2,299,280

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 210 - GAS TAX
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 40 - MAINTENANCE
 SECTION: 05 - TRAFFIC CONTROL MAINTENANCE

This activity installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays.

POSITION TITLE	POSITIONS		1991 ADOPTED	1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD						
Traffic Maintenance Supv.	1	1	1	629	36,220	36,220	37,490	38,800
Signal Supervisor	1	1	1	628	34,440	34,440	35,650	36,900
Electronics Technician II	1	1	1	627	32,780	32,780	33,930	35,120
Signal Technician	2	2	2	626	62,350	62,350	64,530	66,790
Signal Electrician	6	6	6	625	169,680	169,680	175,620	181,770
General Supervisor II	1	1	1	624	28,260	28,260	29,250	30,270
Maintenance Mechanic Supv.	1	1	1	622	25,690	25,690	26,590	27,520
Sign Painter	1	1	1	621	24,500	24,500	25,360	26,250
Maintenance Mechanic	1	1	1	621	24,500	24,500	25,360	26,250
Labor Supervisor I	1	1	1	621	24,500	24,500	25,360	26,250
Traffic Signal Mechanic	4	4	4	619	85,280	85,280	88,260	91,350
Equipment Operator II	1	1	1	619	22,320	22,320	23,100	23,910
Equipment Operator I	2	2	2	617	40,790	40,790	42,220	43,700
Maintenance Worker	5	5	5	617	95,500	95,500	98,840	102,300
Subtotal	28	28	28		706,810	706,810	731,560	757,180
ADD: Longevity					6,510	5,410	5,970	6,650
Standby Pay					3,350	3,350	3,350	3,350
Subtotal					716,670	715,570	740,880	767,180
ADD: Charges-Street Maintenance					27,210	27,210	28,160	29,150
Charges-Public Works Administration					13,320	13,320	12,620	12,890
LESS: Construction Projects					(36,210)	(36,210)	(36,210)	(36,210)
Overtime allocation								
Subtotal					720,990	719,890	745,450	773,010
Mechanical Equipment Operator (seasonal-6 months)	10	10	10	415	55,300	55,300	55,300	55,300
TOTAL	38	38	38		776,290	775,190	800,750	828,310

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 06/07 - STREET MAINTENANCE/CONTRACTED MAINTENANCE/STREET CUT
COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	1,595,439	1,798,860	1,797,400	1,860,620	1,926,230
120 Special Salaries	177,228	32,000	36,130	36,130	36,130
130 Overtime	13,087	30,000	30,000	30,000	30,000
140 Employee Benefits	476,757	474,670	528,970	556,580	586,810
SUBTOTAL PERSONAL SERVICES	2,262,511	2,335,530	2,392,500	2,483,330	2,579,170
210 Utilities	26,846	31,320	31,800	32,810	33,560
220 Communications	11,237	4,920	4,980	6,010	6,010
230 Transportation and Training	1,125				
240 Insurance	44,400	44,400	44,400	41,400	45,540
250 Professional Fees	18,059	5,180	5,180	636,530	630,680
260 Data Processing	24,853	21,770	17,130	17,130	17,130
270 Equipment Contractuals	904,362	962,870	978,500	978,500	978,500
280 Building and Grounds Contractuals	87,578	90,770	90,710	90,710	90,710
290 Other Contractuals	24,333	1,700	1,700	2,220	2,220
SUBTOTAL CONTRACTUAL SERVICES	1,142,793	1,162,930	1,174,400	1,805,310	1,804,350
310 Office Supplies	7,249	5,730	5,730	5,690	5,690
320 Clothing and Towels	114				
330 Chemicals	599				
340 Equipment Parts	15,773	8,040	8,040	8,040	8,040
350 Materials	2,246,252	1,716,310	1,716,310	1,716,310	1,716,310
360 Equipment Supplies	19,217	21,580	22,780	25,780	25,780
370 Building Parts	3,055	558,000	997,750	4,000	4,000
380 Non-Capitalizable Equipment	11,275	9,620	9,280	9,280	22,780
390 Other Commodities	5,288	3,760	3,760	3,760	3,760
SUBTOTAL COMMODITIES	2,308,822	2,323,040	2,763,650	1,772,860	1,786,360
410 Land					
420 Buildings					
430 Improvements	224	2,875,000	2,875,000	2,244,530	2,907,510
440 Office Equipment	1,649				
450 Vehicular Equipment	111,907				
460 Operating Equipment	11,299	131,710	131,710		
SUBTOTAL CAPITAL OUTLAY	125,079	3,006,710	3,006,710	2,244,530	2,907,510
510 Interfund Transfers				6,130	6,130
520 Debt Service					
530 Other Non-Operating Expenses				155,000	103,000
540 Other		250,000	117,440	125,000	125,000
SUBTOTAL OTHER		250,000	117,440	286,130	234,130
TOTAL	5,839,205	9,078,210	9,454,700	8,592,160	9,311,520

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 210 - GAS TAX
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 40 - MAINTENANCE
 SECTION: 06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and issues street privilege permits necessary for the proper care of public right-of-ways. It also supervises and maintains the Northeast and West substations.

POSITION TITLE	POSITIONS			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Maintenance Engineer	1	1	1	E-8	51,280	53,850	55,730	57,680
Ass't. Maintenance Engineer	1	1	1	E-11	42,850	42,850	44,350	45,900
Street Maintenance Supv.	1	1	1	629	36,220	36,220	37,490	38,800
Administrative Ass't. for PW	1	1	1	626	32,760	32,760	33,910	35,100
Engineering Technician II	1	1	1	626	20,220	20,220	20,930	21,660
General Supervisor II	2	2	2	624	56,540	56,540	58,520	60,570
Engineering Aide III	2	2	2	623	44,150	44,150	45,700	47,300
Administrative Aide II	1	1	1	623	26,940	26,940	27,880	28,860
Labor Supervisor II	6	6	6	622	154,090	154,090	160,060	165,660
Maintenance Mechanic	1	1	1	621	24,500	24,500	25,360	26,250
Equipment Operator III	12	12	12	620	278,860	278,860	288,620	298,720
Equipment Operator II	19	19	19	619	411,160	411,160	425,550	440,440
Secretary	1	1	1	618/19	22,320	22,320	23,100	23,910
Equipment Operator I	30	30	30	617	567,910	567,910	587,790	608,360
Laborer I	3	3	3	616	51,640	51,640	53,450	55,320
SUBTOTAL	82	82	82		1,821,440	1,824,010	1,888,440	1,954,530
ADD: Longevity					19,180	19,280	21,470	23,170
SUBTOTAL					1,840,620	1,843,290	1,909,910	1,977,700
ADD: Engineering					5,360	5,360	5,550	5,740
Charges - PW Administration					33,680	33,680	33,060	33,770
LESS:								
Street Cleaning					(26,270)	(26,270)	(27,190)	(28,140)
Weed Mowing					(11,260)	(11,260)	(11,650)	(12,060)
Noxious Weeds					(1,880)	(1,880)	(1,950)	(2,020)
Flood Control					(14,930)	(14,930)	(15,450)	(15,990)
Landfill					(3,380)	(3,380)	(3,500)	(3,620)
Traffic Control Maintenance					(27,210)	(27,210)	(28,160)	(29,150)
SUBTOTAL					1,794,730	1,797,400	1,860,620	1,926,230
Mechanical Equip. Operator (seasonal 4 months)	1	1	1	415	4,130	4,130	4,130	4,130
Mechanical Equip. Operator (seasonal 6 months)	8	8	8	415	32,000	32,000	32,000	32,000
SUBTOTAL	9	9	9		36,130	36,130	36,130	36,130
TOTAL	91	91	91		1,830,860	1,833,530	1,896,750	1,962,360

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 210 - GAS TAX
DEPARTMENT: 03 - FINANCE
DIVISION: 80 - MISCELLANEOUS ACTIVITIES
SECTION: 13 - TRAINING

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries					
120 Special Salaries					
130 Overtime					
140 Employee Benefits					
SUBTOTAL PERSONAL SERVICES					
<hr/>					
210 Utilities					
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES					
<hr/>					
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES					
<hr/>					
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
<hr/>					
510 Interfund Transfers	20,000	20,000	20,000		
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
	20,000	20,000	20,000		
<hr/>					
TOTAL	20,000	20,000	20,000		
=====					

CITY-COUNTY FLOOD CONTROL MAINTENANCE SUMMARY

City-County Flood Control Maintenance provides for the prevention of flooding through inspection, operation, and maintenance of the Wichita-Valley Center Flood Control project; the public waterways within the metropolitan area; and, meeting Corps of Engineers standards. This activity is funded equally by the City and Sedgwick County.

Budget Highlights

The 1990 revised budget shows a decrease of \$5,990 compared to the 1990 adopted budget. The adopted 1991 and approved 1992 budgets reflect an increase of \$8,560 and \$86,960 respectively, above the 1990 adopted budget.

- ° Two seasonal maintenance equipment operators have been transferred from the Weed Mowing budget in Public Works to this budget in 1991 since the work performed is within the Flood Control maintenance area. An additional two staff will be transferred in 1992.
- ° Replacement cost of the Lincoln Street Dam air compressor was increased in the revised budget (to \$11,000) to reflect actual costs.
- ° Insurance costs have increased in 1991 and 1992 due to vehicle liability rates which were restructured to charge departments who have greater risk exposure and a higher accident history.

Budget Summary

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$643,720	\$639,820	\$677,550	\$712,880
Contractual Services	499,660	498,260	494,850	517,480
Commodities	64,350	60,560	44,420	64,860
Capital Outlay	7,900	11,000	0	0
Other	<u>25,000</u>	<u>25,000</u>	<u>26,380</u>	<u>26,380</u>
Total	\$1,240,630	\$1,234,640	\$1,243,200	\$1,321,600
Less: County	\$ 620,315	\$ 617,320	\$ 621,600	\$ 660,800
Total	<u>\$ 620,315</u>	<u>\$ 617,320</u>	<u>\$ 621,600</u>	<u>\$ 660,800</u>

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 701 - CITY/COUNTY FLOOD CONTROL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 08 - CITY/COUNTY FLOOD CONTROL

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	410,667	505,010	498,070	514,060	530,820
120 Special Salaries	36,832		5,920	17,220	28,720
130 Overtime	5,128				
140 Employee Benefits	116,132	138,710	135,830	146,270	153,340
SUBTOTAL PERSONAL SERVICES	568,759	643,720	639,820	677,550	712,880
210 Utilities	623	3,090	3,620	3,620	3,620
220 Communications	4,355	5,330	3,730	3,730	3,730
230 Transportation and Training	262				
240 Insurance	14,250	12,200	12,200	28,560	31,420
250 Professional Fees	13,098	6,280	6,080	7,430	6,080
260 Data Processing					
270 Equipment Contractuals	422,957	459,000	459,000	437,880	459,000
280 Building and Grounds Contractuals	13,341	13,530	13,530	13,530	13,530
290 Other Contractuals	663	230	100	100	100
SUBTOTAL CONTRACTUAL SERVICES	469,549	499,660	498,260	494,850	517,480
310 Office Supplies	1,028	1,900	1,150	1,150	1,150
320 Clothing and Towels	404	360	360	360	360
330 Chemicals	22,477	39,720	39,720	20,480	39,720
340 Equipment Parts	7,939	3,300	5,750	4,550	5,750
350 Materials	5,308	6,400	6,400	6,400	6,400
360 Equipment Supplies	9,331	6,250	4,250	8,250	8,250
370 Building Parts	209	3,300	1,050	1,050	1,050
380 Non-Capitalizable Equipment	318	2,340	1,100	1,100	1,100
390 Other Commodities	7,781	780	780	1,080	1,080
SUBTOTAL COMMODITIES	54,795	64,350	60,560	44,420	64,860
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	2,536	7,900	11,000		
SUBTOTAL CAPITAL OUTLAY	2,536	7,900	11,000		
510 Interfund Transfers	25,000	25,000	25,000	26,380	26,380
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	25,000	25,000	25,000	26,380	26,380
TOTAL	1,120,639	1,240,630	1,234,640	1,243,200	1,321,600

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 701 - CITY-COUNTY FLOOD CONTROL
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 40 - MAINTENANCE
 SECTION: 08 - CITY/COUNTY FLOOD CONTROL

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway, as well as streams within the City limits. Duties include mowing, levee patrol, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

POSITION TITLE	POSITIONS		1991		1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED	EMPLOYMENT RANGE				
Flood Control/Landfill Supv.	1	1	1	629	36,220	36,220	37,490	38,800
General Supervisor II	1	1	1	624	28,260	28,260	29,250	30,270
Administrative Aide II	1	1	1	623	26,940	26,940	27,880	28,860
Engineering Aide III	1	1	1	623	26,940	26,940	27,880	28,860
Labor Supervisor II	1	1	1	622	25,690	25,690	26,590	27,520
Equipment Operator III	7	7	7	620	162,110	162,110	167,780	173,650
Equipment Operator I	7	7	7	617	136,020	136,020	140,780	145,710
Subtotal	19	19	19		442,180	442,180	457,650	473,670
ADD: Longevity					6,050	5,030	5,450	5,910
Subtotal					448,230	447,210	463,100	479,580
ADD: Charges-Public Works Admin.					7,480	7,480	7,460	7,620
Charges-Engineering					40,000	40,000	40,000	40,000
Charges-Street Maintenance					14,930	14,930	15,450	15,990
LESS: Charges-Landfill					(11,550)	(11,550)	(11,950)	(12,370)
Subtotal					499,090	498,070	514,060	530,820
Mech. Equip. Operator (seasonal 6 months)	1	1	3	415	5,920	5,920	17,220	28,720
Subtotal	20	20	22		505,010	503,990	531,280	559,540

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 724 - CEMETERY TRUST
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 09 - CEMETERIES

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	14,439	14,090		380	390
120 Special Salaries					
130 Overtime	44				
140 Employee Benefits	1,312	1,340			
SUBTOTAL PERSONAL SERVICES	15,795	15,430		380	390
210 Utilities	147	430	600	600	600
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees	9,577	250	23,540	23,540	23,540
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	615	600			
SUBTOTAL CONTRACTUAL SERVICES	10,339	1,280	24,140	24,140	24,140
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals			1,300	1,300	1,300
340 Equipment Parts	1,477	1,400			
350 Materials	243				
360 Equipment Supplies	593	1,000			
370 Building Parts		1,300			
380 Non-Capitalizable Equipment					
390 Other Commodities	242	50			
SUBTOTAL COMMODITIES	2,555	3,750	1,300	1,300	1,300
410 Land					
420 Buildings					
430 Improvements		153,910	153,910		
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	5,519	4,800			
SUBTOTAL CAPITAL OUTLAY	5,519	158,710	153,910		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	34,208	179,170	179,350	25,820	25,830

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 724 - CEMETERY TRUST
 DEPARTMENT: 13 - PUBLIC WORKS
 DIVISION: 40 - MAINTENANCE
 SECTION: 09 - CEMETERIES

This activity is responsible for all weed mowing, trimming, and stone leveling as required at Highland Cemetery. This activity was privatized in March, 1990.

POSITION TITLE	POSITIONS		1991		1990	1990	1991	1992
	1990	1990	1991	EMPLOYMENT				
	ADOPTED	RVSD	ADOPTED	RANGE	ADOPTED	REVISED	ADOPTED	APPROVED
Mechanical Equipment Operator (seasonal 6 months)	2	0	0	415	14,040	0	0	0
Add: PW Administration					0	0	380	390
TOTAL					14,040	0	380	390